

Fish & Game Commission

MISSION STATEMENT

The Fish & Game Commission is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish & Game, The County Board of Supervisors and the public.

DESCRIPTION OF MAJOR SERVICES

The Commission makes recommendations to the Board of Supervisors on matters pertaining to wildlife in San Bernardino County.

The Fish and Game Commission budget receives funding from fines imposed on hunting, fishing and environmental infractions. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and with its propagation in San Bernardino County.

There is no staffing associated with this budget unit.

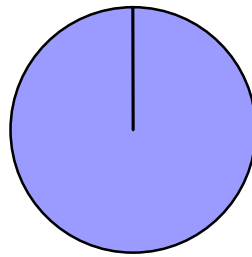
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	24,908	69,753	10,417	33,336
Departmental Revenue	8,599	59,200	18,100	15,100
Fund Balance		10,553		18,236
Budgeted Staffing		-		-

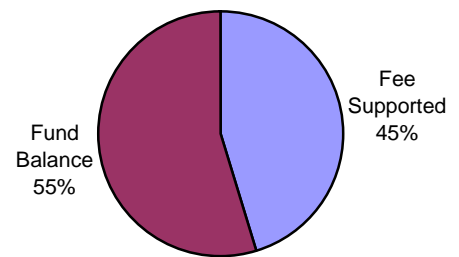
Expenditures in the Fish and Game budget are less than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the State Government Code. The amount not expended in 2003-04 has been carried over to the subsequent year's budget.

Revenues for this program are based upon fines levied by the court for code violations. Revenue is lower than expected due to a one-time funding source of \$44,200 from the District Attorney environmental violations fund that was not realized.



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE


Services
and
Supplies
100%



GROUP: Econ Dev/Public Svc
DEPARTMENT: Special Districts
FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	10,417	69,753	-	-	-	69,753	(36,417)	33,336
Total Appropriation	10,417	69,753	-	-	-	69,753	(36,417)	33,336
Departmental Revenue								
Fines and Forfeitures	18,100	59,200	-	-	-	59,200	(44,100)	15,100
Total Revenue	18,100	59,200	-	-	-	59,200	(44,100)	15,100
Fund Balance		10,553	-	-	-	10,553	7,683	18,236

SCHEDULE C

DEPARTMENT: Special Districts
FUND: Fish and Game Commission
BUDGET UNIT: SBV CAO

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

	Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Services and Supplies Net decrease of \$36,417 in services/supplies to better represent budgeted costs based on projected revenues and estimated fund balance. This was primarily the result of a decrease of \$41,517 in special departmental expenses and increases of \$5,100 in various object codes.	-	(36,417)	-	(36,417)
2.	Fines and Forfeitures Adjustment for a net decrease of \$44,100 in revenue primarily due to a one-time source of revenue that was budgeted for in the previous fiscal year that will not be realized in the FY 2004-05 budget.	-	-	(44,100)	44,100
	Total	-	(36,417)	(44,100)	7,683

